

**Legislative Fiscal Division EXHIBIT**  
**General Fund Status Sheet DATE**

2011 Biennium (Figures In Millions)

HB

1  
3/27/09  
645

03/26/2009 05:27 PM 67 th Legislative Day Status #4

**Fiscal Condition Without Legislative Action**

<b>Beginning Fund Balance (Without Feed Bill &amp; Supplements)</b>	\$421.781 +
Revenue & Transportation Committee Revenue Estimates	3,815.117 +
Base Appropriations Using Fiscal 2008 + Statewide Adjustments	(3,076.053) -
Estimated Reversions and 2011 Legislative Session	(0.843) -
Estimated Statutory Appropriations	(355.713) -
Estimated Transfers	(18.694) -
Estimated Adjustments & Residual Transfers	<u>0.000</u> +
<b>Ending Fund Balance Without Legislative Action</b>	<b>= \$785.595</b>

**Summary of Legislative Action - Dollar Change From Above Amounts**

**Revenue Adjustments**

HJ 2 Revenue Estimates	- (292.618)
House Taxation 2/18/2009 Action	(251.728)
House Taxation 3/13/2009 Action	(40.890)
Senate Taxation No Action	0.000
Senate Floor No Action	0.000
Conference No Action	0.000
<b>Revenue Legislation (See Table 1 For Detailed Bill Listing)</b>	<b>(41.501)</b>

**Appropriation Adjustments**

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	- (215.506)
hf General Government	(3.002)	(1.591)	
hf Health & Human Services	(80.741)	(6.041)	
hf Natural Resources & Transportation	(2.054)	(1.570)	
hf Judicial Branch, Law Enforcement, Justice	(35.587)	(3.550)	
hf Education	(95.824)	14.454	
<b>Total General Appropriation Bill</b>	<b>(\$217.208)</b>	<b>\$1.702</b>	
<b>HB645 Federal Stimulus (Net Impact to General Fund)</b>		+ 29.948	
<b>General Fund reductions to other bills</b>		<b>292.915</b>	
HB0002 General appropriations act	247.352		
HB0005 Long-range building appropriations -- include energy conservation	22.057		
HB0010 Long range information technology funding bill	11.366		
HB0013 Pay plan for state employees	7.140		
HB0135 Revise laws implementing the Fort Belknap-Montana Water Rights	1.000		
HB0161 Establish the Blackfeet-Montana Water Compact	4.000		
<b>General Fund Appropriations/Transfers (See Table 2 For List)</b>		<b>(262.967)</b>	
<b>Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)</b>		<b>- (79.964)</b>	

**Other Adjustments**

Unanticipated Statutory Appropriation due to Executive Decision	(0.812)
Department of Corrections Carryforward	(5.100)
Additional Department of Public Health Human Services Reversion	1.000
<b>Total Legislative Action</b>	<b>- (\$604.553)</b>

**Fiscal Condition With Legislative Action**      **\$785.595 + (\$604.553) = \$181.042**

The fiscal condition above includes the Governor's authority to expend \$16.5 million out of the general fund account for emergencies.

# Legislative Fiscal Division

## General Fund Status Sheet

2011 Biennium (Figures In Millions)

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67 th Legislative Day

Status #4

**Table 1 - Detail of Legislative Action**

		Bill Number	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact*	Potential Impact **	Total Impact
LAW		HB0001	Feed bill for legislative session	0.000	(9.144)	0.000	(9.144)
2nd House		HB0002	General appropriations act	(0.813)	(9.994)	(0.111)	(10.918)
2nd House		HB0003	Supplemental appropriations	0.000	(3.239)	0.000	(3.239)
2nd House		HB0005	Long-range building appropriations -- include energy conservation	(1.850)	(22.057)	0.000	(23.907)
2nd House		HB0010	Long range information technology funding bill	0.000	(11.366)	0.000	(11.366)
LAW		HB0013	Pay plan for state employees	0.000	(18.724)	0.000	(18.724)
2nd House		HB0052	Fund hydrogeologic study	0.000	(0.900)	0.000	(0.900)
LAW		HB0060	Revise sentencing restrictions	0.000	0.000	(0.019)	(0.019)
Governor		HB0082	Revise deposit of stranded 911 revenue	(0.995)	0.000	0.552	(0.443)
2nd House		HB0108	Revise deposit of restitution payments	(0.400)	0.000	0.000	(0.400)
2nd House		HB0123	Extend coal trust funded econ dev programs--reduce statutory approps	0.000	(3.065)	0.000	(3.065)
2nd House		HB0131	State contracting for mental health emergency detention beds	0.000	0.000	(0.007)	(0.007)
2nd House		HB0132	Diversion from involuntary commitment to short-term inpatient treatment	(0.336)	0.000	(0.600)	(0.936)
2nd House		HB0135	Revise laws implementing the Fort Belknap-Montana Water Rights Compact	0.000	(1.000)	0.000	(1.000)
2nd House		HB0154	Make fire suppression fund permanent, fund and revise use	(32.915)	0.000	0.000	(32.915)
LAW		HB0160	Revise captive insurer laws	(0.015)	0.000	0.000	(0.015)
2nd House		HB0161	Establish the Blackfeet-Montana Water Compact	0.000	(4.000)	(0.158)	(4.158)
2nd House		HB0163	Revise tax incentives for motion picture industry	(0.050)	0.000	0.000	(0.050)
2nd House		HB0213	Establish SW Montana veteran's home	(1.964)	0.000	0.000	(1.964)
2nd House		HB0224	Loan reimbursement program for state institutional nurses	0.000	(0.075)	0.000	(0.075)
2nd House		HB0258	Funding for insure Montana	0.000	0.000	0.000	0.000
2nd House		HB0262	Revise list of low emission wood combustion devices that qualify for tax credit	(0.071)	0.000	0.000	(0.071)
1st House		HB0306	Extend certain permanent license plates for motorcycles	0.000	0.000	(0.046)	(0.046)
2nd House		HB0315	Increase amount and slow phase out of retiree exclusion from income	(1.075)	0.000	0.000	(1.075)
2nd House		HB0373	Gold star families special license plates	0.000	0.000	(0.005)	(0.005)
2nd House		HB0375	Create a bipartisan committee to evaluate climate change initiative	0.000	0.000	(0.009)	(0.009)
2nd House		HB0384	Revise volume cap bond procurement laws	0.040	0.000	0.000	0.040
2nd House		HB0411	Flood damage mitigation assistance program	0.000	0.000	(0.380)	(0.380)
2nd House		HB0453	Review Medicaid travel reimbursement for targeted case management	0.000	0.000	(0.006)	(0.006)
2nd House		HB0483	Revising laws governing board of environmental review related to energy projects	0.000	0.000	(0.013)	(0.013)
2nd House		HB0487	Classify as business inventories certain farm implements and construction equip.	(0.236)	0.000	(0.355)	(0.591)
2nd House		HB0577	Clarifying parents as scholars program	0.000	0.000	(1.045)	(1.045)
2nd House		HB0578	Health corps for in-home medical care	0.000	0.000	(0.034)	(0.034)
2nd House		HB0583	Fund food and agriculture innovation centers	0.000	(0.740)	0.000	(0.740)
2nd House		HB0636	Tax incentive to sell mobile home park to resident's group	(0.024)	0.000	0.000	(0.024)
2nd House		HB0644	Funding for national folk festival	0.000	(0.200)	0.000	(0.200)
2nd House		HB0645	Implement receipt of and appropriate federal stimulus and recovery funds	14.747	0.000	0.000	14.747
2nd House		HB0659	Require examination, recommendations for public pension benefit and plan change	0.000	(0.200)	0.000	(0.200)
2nd House		HB0664	Interim committee to study revision of milk laws--approp	0.000	(0.020)	0.000	(0.020)
2nd House		HB0676	Statutory implementation of general appropriations act	0.000	6.332	0.000	6.332
1st House		HJ0002	Revenue estimating resolution	0.000	0.340	(1.733)	(1.393)
LAW		HJ0008	Provide for combining E. Montana AG extension office with research facility	0.000	0.000	(0.070)	(0.070)
2nd House		SB0003	Insurance coverage for autism	0.000	0.000	(1.230)	(1.230)
LAW		SB0021	Clarify distribution of certain motor vehicle revenue	0.000	(0.042)	0.000	(0.042)
2nd House		SB0022	Create Water policy committee	0.000	0.000	(0.278)	(0.278)
LAW		SB0039	Extend duration of reserved water rights compact commission	0.000	0.000	(0.206)	(0.206)
2nd House		SB0065	Revise trust land funding laws	0.000	0.000	0.151	0.151
2nd House		SB0100	Increase coal board funding	(2.737)	0.000	0.000	(2.737)
LAW		SB0115	Simplify income calculations for certain property tax assistance programs	(0.014)	0.000	(0.001)	(0.015)
Gov. Amend		SB0117	Revise or eliminate certain statutory appropriations	0.000	0.000	0.000	0.000
2nd House		SB0132	Clarify taxpayer confidentiality and exchange of info laws among state agencies	0.150	0.000	0.000	0.150
LAW		SB0152	Revise motor vehicle registration and driver's license laws	0.001	0.000	(0.001)	0.000
LAW		SB0181	Require tax information agents to report certain real estate transactions	0.900	0.000	0.000	0.900
Governor		SB0197	Define court transcripts and provide for adjustments in transcript costs	0.000	0.000	(0.009)	(0.009)
Governor		SB0216	Revise laws on school district interlocal agreements and on calculating ANB	0.000	0.000	(0.044)	(0.044)
2nd House		SB0234	Insurance coverage for autism	0.000	0.000	(0.372)	(0.372)
2nd House		SB0244	Revise income taxes for taxpayers	(1.031)	0.000	0.000	(1.031)
2nd House		SB0249	Allow Montana driver's license for certain offenders	0.000	0.000	(0.001)	(0.001)
1st House		SB0260	Revise tax on publicly traded partnerships	(1.000)	0.000	0.000	(1.000)
2nd House		SB0263	Revise public defender laws	0.000	0.000	(0.156)	(0.156)
2nd House		SB0280	Revise tax exemption of rental personal property	(0.048)	0.000	(0.003)	(0.051)

# Legislative Fiscal Division

## General Fund Status Sheet

2011 Biennium (Figures In Millions)

			03/26/2009	05:27 PM	67 th Legislative Day	Status #4
<b>Table 1 - Detail of Legislative Action</b>						
2nd House	SB0281	Revise driver license suspension law		0.007	0.000	(0.002) 0.005
2nd House	SB0291	Montana railroad authority		0.000	0.000	(0.100) (0.100)
2nd House	SB0303	Update state water plan		0.000	0.000	(0.307) (0.307)
2nd House	SB0330	Achieving accountability for state elder long-term care		0.000	0.000	(0.005) (0.005)
1st House	SB0342	Student scholarship organizations and tax credits for donations for scholarships		(2.157)	0.000	0.293 (1.864)
2nd House	SB0350	Revise laws on HIV testing		0.000	0.000	(0.090) (0.090)
2nd House	SB0356	Licensure for manufactured housing dealers		0.002	0.000	(0.048) (0.046)
2nd House	SB0360	Revise major facility siting act		0.000	0.000	(0.043) (0.043)
2nd House	SB0399	Report on placement of youth with mental health needs		0.000	0.000	(0.009) (0.009)
2nd House	SB0418	Revise administrative provisions of individual income tax		(0.074)	0.000	0.000 (0.074)
2nd House	SB0424	Control disposal of mercury thermostats		0.000	0.000	(0.005) (0.005)
2nd House	SB0429	General fund transfers to legislative branch for retirement and computer reserve		0.000	(1.870)	0.000 (1.870)
LAW	SB0438	Regulate sale of alcoholic energy drinks		0.085	0.000	0.000 0.085
2nd House	SB0442	Create shaken baby syndrome education program		0.000	0.000	(0.017) (0.017)
2nd House	SB0446	Revise specialty hospital law		0.000	0.000	(0.015) (0.015)
2nd House	SB0460	Committee to oversee and evaluate stimulus package funding		0.000	0.000	(0.160) (0.160)
1st House	SB0465	Clarify ownership of streambeds concerning property taxation		0.132	0.000	(0.007) 0.125
2nd House	SB0471	Fuel criteria for state fleet and contractors		0.000	0.000	(0.018) (0.018)
1st House	SB0490	Increase class eight business equipment tax exemption		(9.328)	0.000	(60.483) (69.811)
2nd House	SB0502	Environmental impact ombudsman		0.000	0.000	(0.125) (0.125)
1st House	SB0503	Montana Economic Stimulus Act		(0.432)	0.000	(0.163) (0.595)
1st House	SB0507	Use of river beds		0.000	0.000	(8.068) (8.068)
<b>Total of Legislative Action</b>				<b>(\$41.501)</b>	<b>(\$79.964)</b>	<b>(\$75.561) (\$197.026)</b>

\* Includes transfers

\*\* Potential appropriations result from legislation changing the duties and functions of state agencies without a corresponding appropriation adjustment. These adjustments will be considered in conference committee towards the end of the legislative session.

**Legislative Fiscal Division**  
**General Fund Appropriations/Transfers in HB645**  
 2011 Biennium (Figures In Millions)

**Table 2 - Summary of HB645 General Fund Appropriations/Transfers**

Status #4

<b>General Fund Appropriations/Transfers By Agency and Area</b>	<b>HB645 FY 2010</b>	<b>HB645 FY 2010</b>	<b>HB645 Biennium</b>
<b>Statewide Totals</b>	<b>132,905,934</b>	<b>130,060,781</b>	<b>262,966,715</b>
2110 Judicial Branch	247,500	247,500	495,000
02 Self-Help Law Program	247,500	247,500	495,000
3101 Governor's Office	7,140,451	0	7,140,451
02 Hb 13 Personal Services Contingency	4,000,000	0	4,000,000
03 Hb 13 Labor/Management Training	75,000	0	75,000
04 Hb 13 - \$450 Payments	3,065,451	0	3,065,451
3501 Office Of Public Instruction	6,233,764	6,233,764	12,467,528
30 Flex Fund	5,000,000	5,000,000	10,000,000
31 Special Education - Maintenance Of Effort Fy 2009	1,233,764	1,233,764	2,467,528
5102 Commissioner Of Higher Education	7,200,400	7,247,573	14,447,973
02 Community College Assistance (Rst/Oto)	700,000	700,000	1,400,000
03 Community Colleges Tuition Mitigation	776,851	824,024	1,600,875
04 Mus Tuition Mitigation&Increased Access To Distance Learnng F	4,103,549	4,103,549	8,207,998
09 Pbs Satellite Delivery	200,000	200,000	400,000
12 Ag Exper Station & Ext Svc Add'L Funding	300,000	300,000	600,000
36 Virtual High School	1,120,000	1,120,000	2,240,000
5115 Montana State Library	323,000	0	323,000
00 No Line Item	323,000	0	323,000
5301 Department Of Environmental Quality	493,775	434,791	928,566
03 Enforcement Div Admin- Fed Stimulus	32,481	66,873	99,354
05 Permitting And Compliance Div Admin - Fed Stimulus	359,794	367,918	727,712
06 Fy 09 Permitting And Compliance Div Admin	101,500	0	101,500
5706 Dept Of Natural Resources & Conservation	6,230,000	1,230,000	7,460,000
03 Blackfeet Water Compact Implementation	4,000,000	0	4,000,000
04 Fort Belknap Water Compact Implementation	1,000,000	0	1,000,000
07 Water Project Administration	230,000	230,000	460,000
08 Flood Mitigation	1,000,000	1,000,000	2,000,000
6101 Department Of Administration	1,000,000	1,000,000	2,000,000
02 High Performance Computing (Biennial/Oto)	1,000,000	1,000,000	2,000,000
6401 Department Of Corrections	1,352,812	1,359,747	2,712,559
03 Remove Vacancy Savings 24-7 Staff/Reduce Overtime	282,040	283,346	565,386
03 Remove Vacancy Savings For 24-7 Staff/Reduce Overtime	73,225	73,620	146,845
05 Remove Vacancy Savings 24-7 Staff/Reduce Overtime	997,547	1,002,781	2,000,328
6501 Department Of Commerce	20,533,419	20,026,581	40,560,000
03 Broadband Matching Grants	2,500,871	2,499,129	5,000,000
03 Energy Promotion And Development Program	455,000	455,000	910,000
03 Main Street Program (Oto)	125,000	125,000	250,000
04 Biomass Energy Study	500,000	0	500,000
05 Historic Preservation Competitive Grants	1,500,000	1,500,000	3,000,000
07 County Projects	5,000,000	5,000,000	10,000,000
08 Distressed Wood Product Industry	3,752,548	3,747,452	7,500,000
08 Municipal Projects	5,000,000	5,000,000	10,000,000
09 Montana Agro-Energy Industrial Park (Rst)	200,000	200,000	400,000
15 Tribal Economic Development Stimulus	1,500,000	1,500,000	3,000,000
6901 Dept Of Public Health & Human Services	32,636,696	42,766,708	75,403,404
02 Nonmedicaid Community Aging Services (Restricted)	1,500,000	1,500,000	3,000,000
02 Sustain System Of Care & Kids Management Authorities (Rst)	333,500	333,500	667,000
03 Indian Property Exclusion In Medicaid Determination	231,764	310,188	541,952
03 Mental Health Crisis Diversion Pilot Program (Restricted)	2,000,000	2,000,000	4,000,000

**Legislative Fiscal Division**  
**General Fund Appropriations/Transfers in HB645**  
 2011 Biennium (Figures In Millions)

**Table 2 - Summary of HB645 General Fund Appropriations/Transfers**

**Status #4**

05 Health Information Technology Fy 2010-11	375,000	375,000	750,000
06 Provider Rate Increase (Restricted)	2,000,000	2,000,000	4,000,000
08 Transitional Medicaid	196,432	248,020	444,452
12 Medicaid Caseload - Fy 2010-11	25,000,000	35,000,000	60,000,000
26 Food For Food Banks (Restricted)	250,000	250,000	500,000
27 Homeless Prevention/Emergency Food & Shelter Gf (Restricted)	750,000	750,000	1,500,000
9999 Summary Agency	49,514,117	49,514,117	99,028,234
02 Reclamation Projects	897,133	897,133	1,794,266
02 Water Projects	2,074,398	2,074,398	4,148,796
03 Regional Water System	4,000,000	4,000,000	8,000,000
04 Tsep Infrastructure	11,500,000	11,500,000	23,000,000
07 School Facilities Acct	21,500,000	21,500,000	43,000,000
08 Essc Moving Expense	1,750,000	1,750,000	3,500,000
09 Interoperability	500,000	500,000	1,000,000
10 Long-Range Building Program Transfer	1,792,586	1,792,586	3,585,172
11 Soc Information Management System	750,000	750,000	1,500,000
12 Energy Admin	750,000	750,000	1,500,000
12 Replace Hb 10 General Fund Transfer	1,750,000	1,750,000	3,500,000
13 Access Mt Oto	1,500,000	1,500,000	3,000,000
15 Long-Range Building Program Energy Cons. Transfer	750,000	750,000	1,500,000

**Legislative Fiscal Division**  
**Traditional General Fund Balance Sheet**

2011 Biennium (Figures In Millions)

03/26/2009	05:27 PM	67 th Legislative Day		Status #4	
		Fiscal 2009	Fiscal 2010	Fiscal 2011	2011 Biennium
<b>Beginning Fund Balance</b>	<b>\$437.676</b>	<b>\$392.616</b>		<b>\$303.011</b>	<b>\$392.616</b>
<b>Revenues</b>					
Anticipated Revenue HJ 2	1,915.651	1,873.585		1,941.532	3,815.117
HJ 2 Adjustments	(42.607)	(119.025)		(130.986)	(250.011)
Revenue Legislation	(28.441)	(4.091)		(8.968)	(13.059)
<b>Total Available Funds</b>	<b>\$2,282.279</b>	<b>\$2,143.085</b>		<b>\$2,104.589</b>	<b>\$3,944.663</b>
<b>Disbursements</b>					
HB2 General Appropriation Bill	1,703.437	1,537.826		1,538.227	3,076.053
HB2 Action		92.505		122.999	215.504
HB645 General Fund Reductions	(50.647)	(156.074)		(86.195)	(242.269)
HB645 General Fund Approps./Trnsf.		132.906		130.061	262.967
Statutory Appropriations	165.266	178.365		177.348	355.713
Non-Budgeted Transfers	107.049	9.009		9.685	18.694
Supplemental Appropriations					0.000
Feed Bill Appropriations	1.262	2.589		10.294	12.883
Anticipated Reversions	(46.921)	(5.273)		(6.767)	(12.040)
Non-HB2 Legislation	9.764	45.263		24.936	70.199
<b>Total Disbursements</b>	<b>\$1,889.210</b>	<b>\$1,837.116</b>		<b>\$1,920.588</b>	<b>\$3,757.704</b>
<b>Adjustments</b>	<b>(1.453)</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>
<b>Other Adjustments</b>	<b>1.000</b>	<b>(2.958)</b>		<b>(2.954)</b>	<b>(5.912)</b>
<b>Projected Ending Balance</b>	<b>\$392.616</b>	<b>\$303.011</b>		<b>\$181.047</b>	<b>\$181.047</b>

Structural Balance Condition	Fiscal 2010	Fiscal 2011
Anticipated Revenues 2011 Biennium	1,750.469	1,801.578
One-Time Only Revenue	(3.291)	(2.832)
Anticipated Disbursements 2011 Biennium	(1,863.242)	(1,879.676)
One-Time Only Disbursements	69.032	38.728
Language in HB645 Adding Base	(6.895)	(5.474)
<b>Anticipated Structural Balance</b>	<b>(\$53.926)</b>	<b>(\$47.676)</b> Warning

**Legislative Fiscal Division**  
**Traditional General Fund Balance Sheet**

2011 Biennium (Figures In Millions)

03/26/2009	05:27 PM	67 th Legislative Day	Status #4
<b>Summarization of Changes From Previous Status</b>			
General Fund Status Sheet 3/23/2009	Status #3	111.573	
General Fund Status Sheet 3/26/2009	Status #4	181.042	
Amount of Change		\$69.469	
<b>Revenue Legislation Changes</b>			
HJ0002	Revenue estimating resolution	0.000	
HB0645	Implement receipt of and appropriate federal stimulus and	14.747	
SB0063	Tax incentive for volunteer EMTs	0.120	
SB0260	Revise tax on publicly traded partnerships	3.000	
SB0342	Student scholarship organizations and tax credits for don	(2.157)	
SB0418	Revise administrative provisions of individual income tax	(1.925)	
SB0465	Clarify ownership of streambeds concerning property tax	0.132	
SB0490	Increase class eight business equipment tax exemption	(9.328)	
SB0503	Montana Economic Stimulus Act	(0.432)	
All Other Revenue Legislation		0.000	
		<b>\$4.157</b>	
<b>Appropriation Legislation Changes</b>			
	Additional DPHHS reversion	1.000	
HB0052	Fund hydrogeologic study	(0.900)	
HB0060	Jail mental health crisis network standards pilot program	0.453	
HB0130	Grant program for local crisis services and jail diversion	2.500	
HB0131	State contracting for mental health emergency detention	0.821	
HB0132	Diversion from involuntary commitment to short-term in	3.400	
HB0173	Appropriation for rural Montana healthcare delivery assis	0.450	
HB0250	Revise comprehensive health care act and provide fundin	8.000	
HB0258	Funding for insure Montana	6.288	
HB0333	Fund geothermal research and development	3.000	
HB0459	Create and fund K-12 distance learning network	4.240	
HB0645	Implement receipt of and appropriate federal stimulus and	29.948	
HB0659	Require examination, recommendations for public pensio	(0.200)	
HB0664	Interim committee to study revision of milk laws—approp	(0.020)	
HB0676	Statutory implementation of general appropriations act	6.332	
All Other Appropriation Legislation		0.000	
		<b>\$65.312</b>	
<b>Total Changes</b>		<b>\$69.469</b>	

**Legislative Fiscal Division**  
**Comparison to Base Budget**

**General Fund Appropriation Summary By Agency**

Run Date and Time : 03/26/2009 05:27 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget		Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov/(Un) Base	Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov/(Un) Base	Legislative Ov/(Un) Base
Present Law & New Proposals		Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011
<b>General Government</b>										
1104	Legislative Branch	11,895,695	10,434,245	<b>11,954,013</b>	1,519,768	12,102,301	10,768,447	<b>11,958,518</b>	1,190,071	2,709,839
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,153,744	6,098,260	<b>5,970,583</b>	(127,677)	5,991,472	6,051,282	<b>5,808,311</b>	(242,971)	(370,648)
3201	Secretary of States Office									
3202	Commissioner of Political Practices	533,198	446,367	<b>514,198</b>	67,831	523,027	439,216	<b>404,027</b>	24,811	92,642
3401	State Auditors Office									
5801	Department of Revenue	50,866,436	51,428,774	<b>48,576,059</b>	(2,852,715)	50,979,667	51,327,878	<b>48,503,013</b>	(2,824,865)	(5,677,580)
6101	Department of Administration	8,877,281	7,120,858	<b>8,228,802</b>	1,107,944	6,824,452	7,102,579	<b>6,225,973</b>	(876,606)	231,338
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	5,953,696	2,655,077	<b>6,028,696</b>	3,373,619	5,939,105	76,016	<b>6,014,105</b>	(76,016)	(152,032)
6602	Labor & Industry	2,628,206	2,346,833	<b>2,581,573</b>	234,740	2,630,155	2,351,755	<b>2,583,522</b>	3,363,415	6,737,034
6701	Department of Military Affairs	5,765,949	5,523,886	<b>5,773,449</b>	249,563	5,876,537	5,578,321	<b>5,884,037</b>	231,767	466,507
Totals		<b>22,674,205</b>	<b>86,130,316</b>	<b>89,627,373</b>	<b>3,497,057</b>	<b>90,866,716</b>	<b>86,346,184</b>	<b>\$7,441,506</b>	<b>1,095,322</b>	<b>4,592,379</b>
Percent of Total		<b>5.58%</b>	<b>5.60%</b>	<b>5.50%</b>	<b>3.78%</b>	<b>5.36%</b>	<b>5.61%</b>	<b>5.26%</b>	<b>0.89%</b>	<b>2.13%</b>

**Legislative Fiscal Division  
Comparison to Base Budget**

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		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative <i>Action</i> <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative <i>Action</i> <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Comparison to Base Budget Present Law &amp; New Proposals</b>											
<b>Health &amp; Human Services</b>	<b>Chairperson Rep. Henry</b>										
6901 Department Public Health & Human Services	1,593,160,203	1,370,774,503	<b><i>1,578,920,194</i></b>	208,145,691	1,648,303,989	1,370,970,717	<b><i>1,645,365,517</i></b>	274,394,800	482,540,491		
Totals	<b><u>1,593,160,203</u></b>	<b><u>1,370,774,503</u></b>	<b><u>1,578,920,194</u></b>	<b><u>208,145,691</u></b>	<b><u>1,648,303,989</u></b>	<b><u>1,370,970,717</u></b>	<b><u>1,645,365,517</u></b>	<b><u>274,394,800</u></b>	<b><u>482,540,491</u></b>		
Percent of Total	<b><u>39.29%</u></b>	<b><u>37.68%</u></b>	<b><u>39.07%</u></b>	<b><u>51.58%</u></b>	<b><u>39.87%</u></b>	<b><u>37.68%</u></b>	<b><u>37.68%</u></b>	<b><u>40.01%</u></b>	<b><u>57.36%</u></b>	<b><u>54.97%</u></b>	

**Legislative Fiscal Division**  
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Comparison to Base Budget		Executive Total Budget	Adjusted Base Budget	Legislative Action	Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov(Un) Base	Legislative Ov(Un) Base
Present Law & New Proposals	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011
<b>Natural Resources &amp; Transportation</b>									
				<b>Chairperson Rep. Hollenbaugh</b>					
5201	Department of Fish, Wildlife & Parks	71,403,071	69,938,922	<b>71,451,081</b>	1,512,159	71,585,104	70,017,178	<b>71,632,117</b>	1,614,939
5301	Department of Environmental Quality	65,319,744	47,993,022	<b>63,822,930</b>	15,829,908	64,303,998	48,084,178	<b>63,766,736</b>	15,682,558
5401	Department of Transportation	549,388,489	518,159,265	<b>567,704,180</b>	49,544,915	554,866,407	518,518,652	<b>559,281,330</b>	31,512,466
5603	Department of Livestock	11,026,804	10,081,765	<b>11,373,596</b>	1,293,831	11,242,307	10,069,692	<b>11,589,657</b>	1,519,965
5706	Department Nat Resource/Conservation	52,020,801	50,163,031	<b>51,193,179</b>	1,030,148	52,168,093	50,204,580	<b>51,381,013</b>	1,176,433
6201	Department of Agriculture	17,691,100	14,057,720	<b>17,691,100</b>	3,633,380	17,075,410	14,036,203	<b>17,075,410</b>	3,039,207
Totals		<b>766,850,009</b>	<b>710,393,725</b>	<b>783,238,066</b>	<b>72,844,341</b>	<b>771,241,319</b>	<b>710,930,483</b>	<b>774,726,263</b>	<b>136,640,121</b>
Percent of Total		<b>18.91%</b>	<b>19.53%</b>	<b>19.38%</b>	<b>18.05%</b>	<b>18.65%</b>	<b>19.54%</b>	<b>18.85%</b>	<b>13.45%</b>
15.57%									

**Legislative Fiscal Division  
Comparison to Base Budget**

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Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
									11 Biennium
<b>Judicial Branch, Law Enforcement, Justice</b>									
			Chairperson Rep. Hawk						
2110 Judiciary	37,407,233	36,900,268	<u>37,640,734</u>	740,496	37,327,250	36,919,632	<u>38,268,718</u>	1,349,086	2,089,552
4107 Crime Control Division	9,119,524	8,509,780	<u>8,982,894</u>	473,114	8,995,975	8,512,332	<u>8,857,331</u>	345,019	818,133
4110 Department of Justice	70,334,738	66,581,972	<u>74,269,047</u>	7,687,075	69,515,722	66,709,771	<u>74,051,323</u>	7,341,552	15,028,627
4201 Public Service Regulation	3,768,013	3,357,676	<u>3,622,560</u>	264,884	3,483,032	3,339,830	<u>3,578,945</u>	239,115	503,999
6108 Office of Public Defender	20,258,279	19,796,010	<u>20,258,279</u>	462,269	20,110,338	19,651,530	<u>20,110,338</u>	458,808	921,077
6401 Department of Corrections	183,854,914	159,918,293	<u>178,134,983</u>	18,216,690	186,850,131	160,084,081	<u>179,440,290</u>	19,356,209	37,572,899
Totals	<u>324,742,701</u>	<u>295,063,999</u>	<u>322,908,497</u>	<u>27,844,498</u>	<u>326,282,448</u>	<u>295,217,176</u>	<u>324,306,965</u>	<u>29,089,789</u>	<u>56,934,287</u>
Percent of Total	8.01%	8.11%	7.99%	6.90%	7.89%	8.11%	7.89%	6.13%	6.49%

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Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base 11 Biennium
<b>Education</b>										
				<b>Chairperson Rep. Villa</b>						
3501	Office of Public Instruction	827,714,348	784,069,947	<b>817,112,608</b>	33,042,661	848,187,150	784,138,766	<b>834,468,645</b>	50,329,879	83,372,540
5101	Board of Public Education	411,759	401,529	<b>411,759</b>	10,230	413,889	401,838	<b>413,889</b>	12,051	22,281
5102	Commissioner of Higher Education	256,353,983	230,091,804	<b>253,886,741</b>	23,794,937	260,176,948	230,042,273	<b>257,063,936</b>	27,021,663	50,816,600
5113	School For The Deaf & Blind	6,297,118	6,412,430	<b>6,384,209</b>	(28,221)	6,265,856	6,38,916	<b>6,353,127</b>	(28,789)	(57,010)
5114	Montana Arts Council	1,290,459	1,285,756	<b>1,290,459</b>	4,703	1,274,319	1,265,296	<b>1,274,319</b>	9,023	13,726
5115	Library Commission	5,193,714	4,252,806	<b>5,053,714</b>	800,908	4,581,280	4,240,762	<b>4,441,280</b>	200,518	1,001,426
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,503,205	4,758,398	<b>4,503,205</b>	(255,193)	4,470,089	4,737,735	<b>4,470,089</b>	(267,646)	(522,839)
<b>Totals</b>		<b>1,101,764,586</b>	<b>1,031,272,670</b>	<b>1,088,642,695</b>	<b>57,370,025</b>	<b>1,125,369,531</b>	<b>1,031,208,586</b>	<b>1,108,485,285</b>	<b>77,276,699</b>	<b>134,646,724</b>
<b>Percent of Total</b>		<b>27.17%</b>	<b>28.35%</b>	<b>26.94%</b>	<b>14.22%</b>	<b>27.22%</b>	<b>28.34%</b>	<b>26.95%</b>	<b>16.30%</b>	<b>15.34%</b>

**Legislative Fiscal Division**  
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<b>Summary</b>									
General Government	268,182,149	229,973,939	<b>267,293,467</b>	37,319,528	263,129,552	229,850,859	<b>259,536,070</b>	29,675,211	66,994,739
Health & Human Services	1,593,160,203	1,370,774,503	<b>1,578,920,194</b>	208,145,691	1,648,303,989	1,370,970,717	<b>1,645,365,517</b>	274,394,800	482,540,491
Natural Resources & Transportation	766,850,009	710,393,725	<b>783,238,066</b>	72,844,341	771,241,319	710,930,483	<b>774,726,263</b>	63,795,780	136,640,121
Judicial Branch, Law Enforcement, Justice	324,742,701	295,063,999	<b>322,908,497</b>	27,844,498	326,282,448	295,217,176	<b>324,306,965</b>	29,089,789	56,934,287
Education	1,101,764,586	1,031,272,670	<b>1,088,642,695</b>	57,370,025	1,125,369,531	1,031,208,586	<b>1,108,485,285</b>	77,276,699	134,646,724
All Committees	<b>4,054,699,658</b>	<b>3,637,478,836</b>	<b>4,041,002,919</b>	<b>403,524,083</b>	<b>4,134,326,839</b>	<b>3,638,177,821</b>	<b>4,112,410,100</b>	<b>474,232,279</b>	<b>877,756,362</b>

\* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.

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Health & Human Services			Chairperson Rep. Henry			
6901 Department Public Health & Human Services	402,851,088	357,385,436	<u>392,001,253</u>	34,615,817	415,940,426	<u>357,597,113</u>
Totals	<u>402,851,088</u>	<u>357,385,436</u>	<u>392,001,253</u> <u>24.04%</u>	<u>34,615,817</u> <u>37.42%</u>	<u>415,940,426</u> <u>24.54%</u>	<u>357,597,113</u> <u>23.25%</u>
Percent of Total						

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**Legislative Fiscal Division  
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Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action Fiscal 2010	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Natural Resources &amp; Transportation</b>									
5201 Department of Fish, Wildlife & Parks	5,915,015	5,230,958	5,261,993	31,035	5,940,515	5,240,066	5,286,143	46,077	77,112
5301 Department of Environmental Quality			2,600,000	2,600,000					2,600,000
5401 Department of Transportation	1,386,804	1,119,045	1,636,804	517,759	1,136,239	1,121,295	1,386,239	264,944	782,703
5603 Department of Livestock	22,975,073	22,649,980	22,171,381	(478,599)	23,002,944	22,641,924	22,239,712	(402,212)	(380,811)
5706 Department Nat Resource/Conservation	1,405,325	882,771	1,405,325	522,554	1,365,972	843,724	1,365,972	522,248	1,044,802
6201 Department of Agriculture									
Totals	<u>31,682,217</u>	<u>29,882,754</u>	<u>33,075,503</u>	<u>3,192,749</u>	<u>31,445,670</u>	<u>29,847,009</u>	<u>30,278,066</u>	<u>431,057</u>	<u>3,623,806</u>
Percent of Total	<u>1.91%</u>	<u>1.94%</u>	<u>2.03%</u>	<u>3.45%</u>	<u>3.45%</u>	<u>1.86%</u>	<u>1.94%</u>	<u>0.35%</u>	<u>1.82%</u>
									<u>1.68%</u>

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Comparison to Base Budget		Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov(Un) Base	Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov(Un) Base
Present Law & New Proposals		Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011
<b>Judicial Branch, Law Enforcement, Justice</b>									
				Chairperson Rep. Hawk					
2110	Judiciary	35,103,986	34,802,825	<b>35,287,487</b>	484,662	34,990,838	34,816,089	<b>35,857,306</b>	1,041,217
4107	Crime Control Division	2,566,594	2,389,051	<b>2,466,453</b>	77,402	2,506,510	2,391,629	<b>2,404,973</b>	13,344
4110	Department of Justice	26,614,769	25,689,089	<b>26,690,001</b>	1,000,912	25,867,274	25,727,540	<b>26,469,595</b>	742,055
4201	Public Service Regulation								1,742,967
6108	Office of Public Defender	20,214,823	19,752,554	<b>20,214,823</b>	462,269	20,066,882	19,608,074	<b>20,066,882</b>	458,808
6401	Department of Corrections	178,543,932	156,141,087	<b>172,786,458</b>	16,645,371	181,967,498	156,310,009	<b>174,520,114</b>	18,210,105
	Totals	<b>263,044,104</b>	<b>238,774,606</b>	<b>257,445,222</b>	<b>18,670,616</b>	<b>265,399,002</b>	<b>238,853,341</b>	<b>259,318,870</b>	<b>20,465,529</b>
	Percent of Total	<b>15.53%</b>	<b>15.53%</b>	<b>15.79%</b>	<b>20.18%</b>	<b>15.66%</b>	<b>15.53%</b>	<b>15.61%</b>	<b>16.64%</b>

**Legislative Fiscal Division  
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Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action Fiscal 2010	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Chairperson Rep. Villa</b>										
3501	Office of Public Instruction	676,995,196	643,314,217	<b>666,445,347</b>	23,131,130	694,351,893	643,359,228	<b>680,688,586</b>	37,329,358	60,460,488
5101	Board of Public Education	225,710	218,977	<b>225,710</b>	6,733	228,257	219,703	<b>228,257</b>	8,554	15,287
5102	Commissioner of Higher Education	182,035,240	170,145,204	<b>179,567,998</b>	9,422,794	184,764,463	170,110,796	<b>181,651,451</b>	11,540,655	20,963,449
5113	School For The Deaf & Blind	5,812,060	5,995,165	<b>5,966,946</b>	(28,219)	5,766,160	5,950,012	<b>5,921,225</b>	(28,787)	(57,006)
5114	Montana Arts Council	476,541	478,673	<b>476,541</b>	(2,132)	466,129	467,848	<b>466,129</b>	(1,719)	(3,851)
5115	Library Commission	2,778,936	2,568,954	<b>2,778,976</b>	210,022	2,766,522	2,556,807	<b>2,766,567</b>	209,760	419,782
5116	Advisory Council for Vo-Education	2,749,085	2,931,298	<b>2,719,828</b>	(211,470)	2,744,958	2,918,460	<b>2,701,865</b>	(216,555)	(428,065)
5117	Historical Society									
<b>Totals</b>		<b>871,072,768</b>	<b>825,652,488</b>	<b>858,181,346</b>	<b>32,528,858</b>	<b>891,088,382</b>	<b>825,582,854</b>	<b>874,424,080</b>	<b>48,841,226</b>	<b>81,370,084</b>
<b>Percent of Total</b>		<b>52.73%</b>	<b>53.69%</b>	<b>52.64%</b>	<b>35.16%</b>	<b>52.58%</b>	<b>53.67%</b>	<b>52.64%</b>	<b>39.71%</b>	<b>37.76%</b>

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<b>Summary</b>										
General Government	92,674,205	86,130,316	<b>89,627,373</b>	3,497,057	90,866,716	86,346,184	<b>87,441,506</b>	1,095,322	4,592,379	
Health & Human Services	402,851,088	357,385,436	<b>392,001,253</b>	34,615,817	415,940,426	357,597,113	<b>409,762,881</b>	52,165,768	86,781,585	
Natural Resources & Transportation	31,682,217	29,882,754	<b>33,075,503</b>	3,192,749	31,445,670	29,847,009	<b>30,278,066</b>	431,057	3,623,806	
Judicial Branch, Law Enforcement, Justice	263,044,104	238,774,606	<b>257,445,222</b>	18,670,616	265,399,002	238,853,341	<b>259,318,870</b>	20,465,529	39,136,145	
Education	871,072,768	825,652,488	<b>858,181,346</b>	32,528,858	891,088,382	825,582,854	<b>874,124,080</b>	48,841,226	81,370,084	
All Committees	<b>1,661,324,382</b>	<b>1,537,825,600</b>	<b>1,630,330,697</b>	<b>92,505,097</b>	<b>1,694,740,196</b>	<b>1,538,226,501</b>	<b>1,661,225,403</b>	<b>122,998,902</b>	<b>215,503,999</b>	

\*

A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.

**Legislative Fiscal Division**  
**Comparison to Base Budget**

**All Funds Appropriation Summary By Agency**

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Clayton Schenck  
 Director, Rm 116

Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action Fiscal 2010	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>General Government</b>										
1104 Legislative Branch	14,584,326	13,091,295	14,611,121	1,519,826	14,129,063	13,081,957	13,953,612	871,655	2,391,481	
1112 Consumer Counsel	1,751,585	1,463,616	1,751,585	287,969	1,762,560	1,464,550	1,762,560	298,010	585,979	
2115 Montana Chiropractic Legal Panel										
3101 Governors Office	6,186,244	6,130,760	6,003,983	(127,677)	6,023,972	6,083,782	5,840,811	(242,971)	(370,648)	
3201 Secretary of States Office	165,000		1,400,000	1,400,000	140,000				1,400,000	
3202 Commissioner of Political Practices	533,198	446,367	514,198	67,831	523,027	439,216	464,027	24,811	92,642	
3401 State Auditors Office	18,590,321	16,348,861	18,505,025	2,156,164	19,067,884	16,322,298	18,985,585	2,663,287	4,8,9,451	
5801 Department of Revenue	54,601,658	54,944,988	52,401,281	(2,543,707)	54,710,579	54,815,558	52,323,925	(2,527,633)	(5,071,340)	
6101 Department of Administration	24,152,067	21,240,706	23,601,228	2,360,522	21,987,155	21,133,267	21,588,625	455,358	2,8,5,880	
6102 Appellate Defender										
6106 Montana Consensus Council		204,310	(204,310)			204,372				
6501 Department of Commerce	35,296,479	21,313,494	35,371,479	14,057,985	32,359,147	21,275,226	32,434,147	(204,372)	(408,682)	
6602 Labor & Industry	71,841,053	67,820,985	72,646,749	4,825,764	71,732,524	67,981,262	71,471,637	11,158,921	25,216,906	
6701 Department of Military Affairs	40,480,218	26,968,557	40,487,718	13,519,161	40,693,641	27,013,371	40,701,141	3,490,375	8,316,139	
Totals	<u>268,182,149</u>	<u>229,973,939</u>	<u>267,293,467</u>	<u>37,319,528</u>	<u>263,129,552</u>	<u>229,850,859</u>	<u>259,526,070</u>	<u>29,675,211</u>	<u>66,994,739</u>	
Percent of Total	<u>6.61%</u>	<u>6.32%</u>	<u>6.61%</u>	<u>9.25%</u>	<u>6.36%</u>	<u>6.32%</u>	<u>6.31%</u>	<u>6.26%</u>	<u>7.63%</u>	